

OVERVIEW OF BUDGET

DEPARTMENT: AGRICULTURE/WEIGHTS AND MEASURES
AGRICULTURAL COMMISSIONER/SEALER: EDOUARD P. LAYAYE

| 2003-04 | | | | | |
|------------------------|----------------------|----------------|-------------------|-------------------------|-----------------|
| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
| Ag, Weights & Measures | 5,115,736 | 3,353,445 | 1,762,291 | | 64.5 |
| California Grazing | 148,825 | 6,000 | | 142,825 | - |
| Total | 5,264,561 | 3,359,445 | 1,762,291 | 142,825 | 64.5 |

BUDGET UNIT: AGRICULTURE/WEIGHTS AND MEASURES (AAA AWM)

I. GENERAL PROGRAM STATEMENT

The Department of Agriculture, Weights and Measures enforces state and local laws protecting the environment, public health, worker safety and the general welfare of the public by regulating the agricultural industry, pest control businesses, and all business transactions based on count, weight and volume. Additional duties include the inspection of produce and eggs, control of vegetation along state and county road right-of-ways and flood control channels, and the manufacture of rodent baits for sale to the public. The Department is also responsible for management of the county's predatory animal control program.

II. BUDGET & WORKLOAD HISTORY

| | Actual 2001-02 | Budget 2002-03 | Estimated 2002-03 | Department Request 2003-04 |
|-----------------------------------|---------------------------|---------------------------|------------------------------|---|
| Total Appropriation | 4,560,872 | 5,256,794 | 4,873,365 | 5,115,736 |
| Total Revenue | 3,479,143 | 3,638,090 | 3,278,735 | 3,353,445 |
| Local Cost | 1,081,729 | 1,618,704 | 1,594,630 | 1,762,291 |
| Budgeted Staffing | | 72.7 | | 64.5 |
| <u>Workload Indicators</u> | | | | |
| Quarantine Shipments | 27,743 | 33,000 | 28,000 | 30,000 |
| Detection Traps | 5,318 | 6,600 | 5,000 | 5,100 |
| Pesticide Use Inspections | 1,075 | 1,100 | 1,100 | 1,100 |
| Dozen Eggs Inspected | 2,194,494 | 2,000,000 | 1,408,000 | 1,000,000 |
| Weed Control Acres | 5,730 | 7,000 | 6,200 | 6,500 |
| Devices Inspected | 33,967 | 35,000 | 34,000 | 34,000 |
| Packages Inspected | 175,129 | 200,000 | 100,000 | 125,000 |
| Petroleum Sign Inspections | 1,523 | 1,700 | 1,400 | 1,500 |

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Department recommended changes to staffing include the elimination of 3.0 Agricultural Field Aide positions that were added in the 2002-03 budget in anticipation of an increase in pest detection services provided to the state, which did not occur; the reduction of 0.5 Public Service Employee (PSE) used in the pest detection program; and the elimination of 1.0 Agricultural Standards Officer IV position due to budgeting this position as an Agricultural Field Aide. The department has also reduced budgeted staffing from 1.0 to 0.5 Agricultural Field Aide due to workload requirements.

Included in Base Year Adjustments is the elimination of 3.2 positions (1.0 Plant Path/Entomologist, 1.0 Agricultural Standards Officer (ASO) and 1.2 PSE) as a result of the 4% Spend Down Plan and the portion of the 30% Cost Reduction Plan implemented.

AGRICULTURE/WEIGHTS AND MEASURES

PROGRAM CHANGES

The Pest Detection program is being reduced in accordance with the contract terms specified by the California Department of Food and Agriculture resulting in the reduction of the positions specified in staffing changes and \$84,000 in equipment budgeted last year for the acquisition of compact trucks.

Staffing and revenues associated with egg inspection have decreased as a result of the current Newcastle disease epidemic at poultry ranches. The Agricultural Standards Officer IV position has been reassigned to weights and measures inspections. The workload indicator for package inspection has been decreased as staff is encountering smaller lots of packaged goods more frequently. The amount of time spent on inspecting a small lot compared to a large lot is not significantly different.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

The department had a total of 2.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

| | | |
|------------------------------------|------------|---------------------|
| Vacant Budgeted Not In Recruitment | 0.0 | Slated for Deletion |
| Vacant Budgeted In Recruitment | <u>2.0</u> | Retain |
| Total Vacant | 2.0 | |

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

The department has proposed revising its fees based on the increase in hourly rates from the 1999-2000 level, changes in the administrative overhead costs and an increase in the amount of time necessary to complete packing plant and price scanner inspections. The proposed revisions total \$79,610 in additional revenue.

If the Board approves these fee increases, the department has requested to restore \$79,610 in services and supplies funding cuts associated with the 4% Spend Down Plan, 30% Cost Reduction Plan, and other recommended program funded adjustments. Specifically, the department would use this additional revenue to reinstate reductions in herbicide purchases (\$20,000), small equipment (\$21,000), memberships and training (\$10,000), bait resale purchases (\$10,000), special departmental expense (\$7,000), and various reductions (\$11,610). Restoration of these reductions will enable the department to properly train and provide staff with equipment/supplies necessary to provide the public with an adequate level of service.

GROUP: Economic Development/Public Services
DEPARTMENT: Agriculture/Weights and Measures
FUND: General AAA AWM

FUNCTION: Public Protection
ACTIVITY: Protective Insp

ANALYSIS OF 2003-04 BUDGET

| | A | B | C | D | B+C+D E |
|-----------------------------|----------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------------|
| | 2002-03 Year-End Estimates | 2002-03 Final Budget | Base Year Adjustments | Mid-Year Adjustments | Board Approved Base Budget |
| <u>Appropriation</u> | | | | | |
| Salaries and Benefits | 3,398,638 | 3,635,585 | 182,220 | - | 3,817,805 |
| Services and Supplies | 1,261,146 | 1,375,341 | (27,994) | - | 1,347,347 |
| Central Computer | 17,034 | 17,034 | (3,447) | - | 13,587 |
| Other Charges | 7,405 | 7,405 | (1,462) | - | 5,943 |
| Equipment | 118,497 | 150,822 | (38,417) | - | 112,405 |
| Transfers | 70,645 | 70,607 | (883) | - | 69,724 |
| Total Appropriation | 4,873,365 | 5,256,794 | 110,017 | - | 5,366,811 |
| <u>Revenue</u> | | | | | |
| License & Permits | 464,100 | 448,600 | - | - | 448,600 |
| Fines & Forfeitures | 37,000 | 42,000 | - | - | 42,000 |
| Use of Money & Prop | 1,446 | 1,000 | - | - | 1,000 |
| Current Services | 849,990 | 940,050 | - | - | 940,050 |
| State, Fed or Gov't Aid | 1,874,648 | 2,159,940 | (33,570) | - | 2,126,370 |
| Other Revenue | 50,200 | 46,500 | - | - | 46,500 |
| Other Financing Sources | 1,351 | - | - | - | - |
| Total Revenue | 3,278,735 | 3,638,090 | (33,570) | - | 3,604,520 |
| Local Cost | 1,594,630 | 1,618,704 | 143,587 | - | 1,762,291 |
| Budgeted Staffing | | 72.7 | (3.2) | - | 69.5 |

GROUP: Economic Development/Public Services
DEPARTMENT: Agriculture/Weights & Measures
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ANALYSIS OF 2003-04 BUDGET

| | E Board Approved Base Budget | F Recommended Program Funded Adjustments | E+F G 2003-04 Department Request | H Vacant Position Impact | G+H I 2003-04 Proposed Budget (Adjusted) | J Recommended Vacant Restoration | I+J K 2003-04 Recommended Budget |
|-----------------------------|--|--|--|-----------------------------------|---|---|--|
| <u>Appropriation</u> | | | | | | | |
| Salaries and Benefits | 3,817,805 | (121,135) | 3,696,670 | - | 3,696,670 | - | 3,696,670 |
| Services and Supplies | 1,347,347 | (62,696) | 1,284,651 | - | 1,284,651 | - | 1,284,651 |
| Central Computer | 13,587 | - | 13,587 | - | 13,587 | - | 13,587 |
| Other Charges | 5,943 | 69 | 6,012 | - | 6,012 | - | 6,012 |
| Equipment | 112,405 | (82,647) | 29,758 | - | 29,758 | - | 29,758 |
| Transfers | 69,724 | 15,334 | 85,058 | - | 85,058 | - | 85,058 |
| Total Appropriation | 5,366,811 | (251,075) | 5,115,736 | - | 5,115,736 | - | 5,115,736 |
| <u>Revenue</u> | | | | | | | |
| License & Permits | 448,600 | 15,700 | 464,300 | - | 464,300 | - | 464,300 |
| Fines & Forfeitures | 42,000 | (5,000) | 37,000 | - | 37,000 | - | 37,000 |
| Use of Money & Prop | 1,000 | 300 | 1,300 | - | 1,300 | - | 1,300 |
| Current Services | 940,050 | (35,000) | 905,050 | - | 905,050 | - | 905,050 |
| State, Fed or Gov't Aid | 2,126,370 | (217,575) | 1,908,795 | - | 1,908,795 | - | 1,908,795 |
| Other Revenue | 46,500 | (9,500) | 37,000 | - | 37,000 | - | 37,000 |
| Other Financing Sources | - | - | - | - | - | - | - |
| Total Revenue | 3,604,520 | (251,075) | 3,353,445 | - | 3,353,445 | - | 3,353,445 |
| Local Cost | 1,762,291 | - | 1,762,291 | - | 1,762,291 | - | 1,762,291 |
| Budgeted Staffing | 69.5 | (5.0) | 64.5 | - | 64.5 | - | 64.5 |

AGRICULTURE/WEIGHTS AND MEASURES

| Base Year Adjustments | | |
|-------------------------------|-----------------|---|
| Salaries and Benefits | 100,270 | MOU. |
| | 184,192 | Retirement. |
| | 47,623 | Risk Management Workers Comp. |
| | (66,365) | Pest Exclusion support , 4% Spend Down Plan, 1.0 Plant Path/Entomologist. |
| | (26,800) | Red Imported Fire Ant survey staff, 1.2 PSE, 30% Cost reduction Plan. |
| | (56,700) | Fruit, Vegetable inspection, 1.0 Agricultural Standards Officer IV position, 30% Cost Reduction Plan. |
| | <u>182,220</u> | |
| Services and Supplies | (9,575) | Risk Management Liabilities. |
| | (13,445) | General miscellaneous reductions, 30% Cost Reduction Plan. |
| | (4,574) | Small equipment and training, 4% Spend Down Plan. |
| | (400) | Membership fee reduction, 4% Spend Down Plan, Plant Path/Ent. Position. |
| | <u>(27,994)</u> | |
| Central Computer | <u>(3,447)</u> | Reduction in computer operation charges. |
| Other Charges | <u>(1,462)</u> | Lease Purchase interest, 4% Spend Down Plan. |
| Equipment | <u>(38,417)</u> | Lease purchase termination, 4% Spend Down Plan. |
| Transfers | <u>(883)</u> | Incremental change in EHAP. |
| Total Base Year Appropriation | <u>110,017</u> | |
| State, Fed or Gov't Aid | (46,470) | Gas tax reimbursement change, 4% Spend Down Plan. |
| | 12,900 | Accounting change, 30% Cost Reduction Plan. |
| Total Base Year Revenue | <u>(33,570)</u> | |
| Total Base Year Local Cost | <u>143,587</u> | |

AGRICULTURE/WEIGHTS AND MEASURES

| Recommended Program Funded Adjustments | | |
|--|------------------|--|
| Salaries and Benefits | (111,763) | Reduction of 3.0 Ag. Field Aide, 0.5 PSE and deletion of 1.0 Ag. Standard Officer position. |
| | (20,315) | Reduction of 0.5 Agricultural Field Aide. |
| | <u>10,943</u> | Net change in benefits, range and step adjustments for all staff. |
| | <u>(121,135)</u> | |
| Services and Supplies | (49,900) | Reduction in herbicides (\$20,000), purchase for resale (\$10,000) and non-inventoriable equipment (\$19,000). |
| | 9,000 | Increase in presort, mail and courier service rates. |
| | (13,488) | GASB Accounting Changes (EHAP). |
| | <u>(8,308)</u> | Net reduction from adjustment of all other services and supply categories. |
| | <u>(62,696)</u> | |
| Other Charges | <u>69</u> | Net increase for interest on lease-purchase agreements. |
| Equipment | (84,000) | Elimination of last year's one-time funding for compact trucks. |
| | <u>1,353</u> | Net change in Lease purchase agreements. |
| | <u>(82,647)</u> | |
| Transfers | 1,721 | Rent increase for Ontario and Fontana office space. |
| | 13,488 | GASB Accounting Changes (EHAP). |
| | <u>125</u> | Sign making charges from Public Works. |
| | <u>15,334</u> | |
| Total Appropriation | <u>(251,075)</u> | |
| Revenue | | |
| Licenses & Permits | 14,000 | Increase in device and price scanner registrations. |
| | <u>1,700</u> | Net increase from changes in pest control business registrations and native plant permits. |
| | <u>15,700</u> | |
| Fines & Forfeitures | 6,000 | Increase in administrative penalties levied for pesticide violations. |
| | <u>(11,000)</u> | Decrease in administrative penalties levied for weights and measures violations. |
| | <u>(5,000)</u> | |
| Use of Money & Prop | <u>300</u> | Increase in the amount of rent received from beekeepers for use of county property. |
| Current Services | (15,000) | Reduction in phytosanitary certification (\$7,000) and grape maturity certification (\$8,000). |
| | (10,000) | Net reduction in weed control services. |
| | <u>(10,000)</u> | Net reduction in reinspection fees, standby, non-commercial device inspections and other svcs. |
| | <u>(35,000)</u> | |
| State. Fed or Gov't Aid | (18,460) | Reduction in egg inspection reimbursement due to Newcastle epidemic. |
| | (167,155) | Elimination of last year's one-time funding for vehicles for pest detection and contract funding correction. |
| | (46,430) | Net reduction in unclaimed gas tax revenue based on anticipate local cost to perform agriculture programs. |
| | (9,930) | Reduction in reimbursement rate for petroleum and weighmaster inspections. |
| | <u>24,400</u> | Net increase in all other state revenue sources. |
| | <u>(217,575)</u> | |
| Other Revenue | (10,000) | Reduction in the amount of rodent baits sold to the public. |
| | <u>500</u> | Increase in the amount of data sales. |
| | <u>(9,500)</u> | |
| Total Revenue | <u>(251,075)</u> | |
| Local Cost | <u>-</u> | |

AGRICULTURE/WEIGHTS AND MEASURES

Vacant Position Impact Summary

| | <u>Authorized</u> | <u>Budgeted Staffing</u> | <u>Salary and Benefit Amount</u> | <u>Revenue</u> | <u>Local Cost</u> |
|---|-------------------|--------------------------|----------------------------------|----------------|-------------------|
| Vacant Budgeted Not In Recruitment - Delete | - | - | - | - | - |
| Vacant Budgeted In Recruitment - Retain | 2.0 | 2.0 | 68,053 | 68,053 | - |
| Total Vacant | 2.0 | 2.0 | 68,053 | 68,053 | - |
| Recommended Restoration of Vacant Deleted | - | - | - | - | - |

Vacant Position Impact Detail

| | <u>Position Number</u> | <u>Budgeted Staffing</u> | <u>Salary and Benefit Amount</u> | <u>Revenue</u> | <u>Local Cost</u> |
|--|------------------------|--------------------------|----------------------------------|----------------|-------------------|
|--|------------------------|--------------------------|----------------------------------|----------------|-------------------|

Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

| | | | | | |
|--------------------------------------|----------|----------|----------|----------|----------|
| | - | - | - | - | - |
| Subtotal Recommended - Delete | - | - | - | - | - |
| | - | - | - | - | - |
| Subtotal Recommended - Retain | - | - | - | - | - |
| Total Slated for Deletion | - | - | - | - | - |

Vacant Budgeted In Recruitment - Retain

| | | | | | |
|------------------------------------|----------|------------|---------------|---------------|----------|
| <i>Agricultural Field Aide</i> | LY300292 | 1.0 | 34,373 | 34,373 | - |
| <i>Agricultural Field Aide</i> | LY300293 | 1.0 | 33,680 | 33,680 | - |
| Total in Recruitment Retain | | 2.0 | 68,053 | 68,053 | - |

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.